

## **Program A: Prison Enterprises**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: Department of Public Safety and Corrections

AGENCY ID: 21-811 Corrections Services - Prison Enterprises

PROGRAM ID: Program A: Prison Enterprises

## 1. (KEY) To maintain or increase product sales through marketing efforts.

Strategic Link: This objective is related to Strategic Objective II.1, related to the establishment of work programs for state inmates.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The sales figures shown in the table below do not represent total Prison Enterprises indicates that: The determination of future revenues for the Prison Enterprises Program is often dictated by the budgets of other state agencies and by market conditions and other factors that affect the sales of many of the program's products. These factors can cause revenues to fluctuate drastically from year to year in individual operations, making projections very difficult. However, in certain areas of Prison Enterprises operations, the program does have some degree of control and can take steps to increase these revenues. These operations consist of manufacturing entities that produce goods that can be used by state agencies and nonstate agencies other than the Department of Public Safety and Corrections, Office of Corrections Services. Through effective use of marketing and the program's sales force, the program looks to improve its performance in these entities. As a result, the sales indicators below are based upon sales of products from industries that are affected by these elements, which can be readily measured from year to year.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6007	K	Sales to state agencies	1,353,058	1,544,760	1,114,310	1,114,310	1,542,701	1,542,701
6008	K	Sales to non-state agencies	1,120,155	1,097,034	835,361	835,361	927,363	927,363

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## 2. (KEY) To maintain or increase direct savings to the state through payment of inmate incentive wages.

Strategic Link: This objective is related to programs' strategic objective IV.1: *To track, collect, and maintain documentation of specific examples of money saved through the use of inmate-produced goods and services.*

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Payment of inmate incentive wages by the Prison Enterprises Program for the entire Office of Corrections Services is one measure of direct savings to the state. Since all Prison Enterprises revenues are self-generated, payment of these wages avoids necessitating an appropriation from the General Fund for payment of these amounts. While any increase of this amount represents additional amounts saved by the General Fund, the Prison Enterprises Program hopes to control the incrementation of these wages through various means. This will not be an indication of less savings to the state but will represent an overall lesser liability incurred. However, at this time the program projects an increase in this amount and therefore additional savings to the General Fund.

Due to legislation requiring inmates to serve a certain portion of their sentence before earning goodtime, more inmates are getting paid incentive wages because they are not earning goodtime.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6009	K	Amount of inmate incentive wages paid	1,014,235	1,258,967	1,457,649	1,457,649	1,391,700	1,391,700

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## 3. (KEY) To increase overall agency sales by 2.5%.

Strategic Link: This objective is related to the program's strategic objective I.1, II.1 and II.2: *To provide quality products and services at competitive prices, and attracting private sector/Prison Industry Enhancement Programs and other partnership opportunities.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: These sales are not included in Objective 1.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14664	K	Sales to agencies within the Department of Corrections	\$9,880,907	2,487,340	\$10,144,103	\$10,144,103	9,472,876	9,472,876
14666	K	Sales to state agencies	\$2,612,550	421,544	\$2,429,696	\$2,429,696	3,156,870	3,156,870
14669	K	Sales to non-state agencies	\$2,378,050	732,378	\$2,532,686	\$2,532,686	2,189,910	2,189,910
14670	K	Sales to canteens	\$5,928,568	1,542,260	\$6,012,950	\$6,012,950	6,331,868	6,331,868

## FY 2003-2004 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: Department of Public Safety and Corrections

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GENERAL PERFORMANCE INFORMATION: PRISON INDUSTRIES IN THE SOUTHERN LEGISLATIVE CONFERENCE STATE						
STATE	TOTAL SALES	NET PROFIT	NO. INMATES EMPLOYED	INMATE PAY PER HOUR	HOURS PER DAY PER INMATE	LARGEST PRODUCTION LINE
Alabama	\$14,400,000	\$2,800,000	750	\$0.25	8	Janitorial Chemicals
						Clothing
						Standard Furniture
						Metal Furniture
						Chairs
Arkansas	\$5,527,848	(\$11,783)	580	\$0.00	8	Duplicating (printing)
						Clothing
						Furniture
						Chair Operation
						Janitorial
Florida	\$93,677,025	(\$156,562)	4,684	\$0.51	4-6	Food & Food Products
						Textiles, Garments, Apparel
						Furniture
						License Plates
						Agricultural Commodities